

Expenditure Summary

Share of FY 2007 Proposed Budget by Department

Department	Approved	As a	Approved	As a Percent
	General Fund Expenditures	Percent of General Fund	General & Special Revenue Fund Expenditures	of Total Expenditures
Schools	\$150,399,781	29.9%	\$197,896,072	32.2%
Police	45,931,106	9.1%	48,114,431	7.8%
Fire	33,271,674	6.6%	36,266,926	5.9%
Transportation and Environmental Services	24,432,900	4.9%	35,579,223	5.8%
Human Services	23,029,441	4.6%	51,012,087	8.3%
Sheriff	21,905,004	4.4%	22,707,892	3.7%
Recreation, Parks and Cultural Activities	18,874,766	3.8%	19,798,060	3.2%
Mental Health, Mental Retardation, and Substance Abuse	15,473,468	3.1%	27,161,760	4.4%
Transit Subsidies	14,162,066	2.8%	14,162,066	2.3%
Capital Projects (cash capital)	12,119,105	2.4%	12,119,105	2.0%
General Services	11,958,176	2.4%	12,022,176	2.0%
Finance	8,317,184	1.7%	8,445,184	1.4%
Information Technology Services	7,704,330	1.5%	8,469,330	1.4%
Library	6,600,608	1.3%	6,993,470	1.1%
Health	6,449,623	1.3%	6,449,623	1.1%
Housing	5,054,634	1.0%	6,979,876	1.1%
Other Public Safety and Justice Activities	4,565,139	0.9%	4,763,472	0.8%
Planning and Zoning	3,999,439	0.8%	4,705,228	0.8%
Personnel Services	2,959,112	0.6%	2,965,112	0.5%
Economic Development Activities	2,798,072	0.6%	2,798,072	0.5%
Commonwealth's Attorney	2,533,186	0.5%	2,798,023	0.5%
Historic Alexandria	2,522,106	0.5%	2,795,200	0.5%
City Attorney	2,441,806	0.5%	2,441,806	0.4%
City Manager	2,146,510	0.4%	2,146,510	0.4%
Clerk of Courts	1,508,844	0.3%	1,508,844	0.3%
Real Estate Assessments	1,410,060	0.3%	1,410,060	0.2%
Office on Women	1,290,383	0.3%	1,662,766	0.3%
18th Circuit Court	1,225,470	0.2%	1,225,470	0.2%
Court Service Unit	1,216,790	0.2%	1,390,979	0.2%
Human Services - Children's Fund	1,095,651	0.2%	1,095,651	0.2%
Management and Budget	1,050,881	0.2%	1,050,881	0.2%
Registrar of Voters	1,032,334	0.2%	1,032,334	0.2%
Other Health Activities	998,600	0.2%	998,600	0.2%
Human Services - Community Partnership Fund	961,422	0.2%	961,422	0.2%
Citizen Assistance	676,579	0.1%	682,077	0.1%
City Council	537,283	0.1%	537,283	0.1%
Human Rights	473,049	0.1%	505,799	0.1%
City Clerk and Clerk of Council	340,074	0.1%	340,074	0.1%
Youth Fund	313,879	0.1%	313,879	0.1%
Other Recreation Activities	250,260	0.1%	250,260	0.0%
Internal Audit	209,280	0.0%	209,280	0.0%
Law Library	87,357	0.0%	141,857	0.0%
18th General District Court	78,551	0.0%	78,551	0.0%
Juvenile and Domestic Relations Court	34,940	0.0%	34,940	0.0%
Other Educational Activities	12,548	0.0%	12,548	0.0%
Subtotal Agencies and Departments /1	\$444,453,471	88.3%	\$555,034,259	90.2%

/1 Percentage columns may not sum to the subtotals shown due to rounding.

Share of FY 2007 Proposed Budget by Department

Department	Approved General Fund Expenditures	As a Percent of General Fund	Approved General & Special Revenue Fund Expenditures	As a Percent of Total Expenditures
Other Expenditures				
Insurance, City Memberships, Tax Rebates and Other	\$28,973,791	5.8%	\$29,973,791	4.9%
General Debt Service	29,715,729	5.9%	29,715,729	4.8%
Contingent Reserves	376,500	0.1%	376,500	0.1%
Subtotal Other Expenditures/1	\$59,066,020	11.7%	\$60,066,020	9.8%
GRAND TOTAL	\$503,519,491	100.0%	\$615,100,279	100.0%

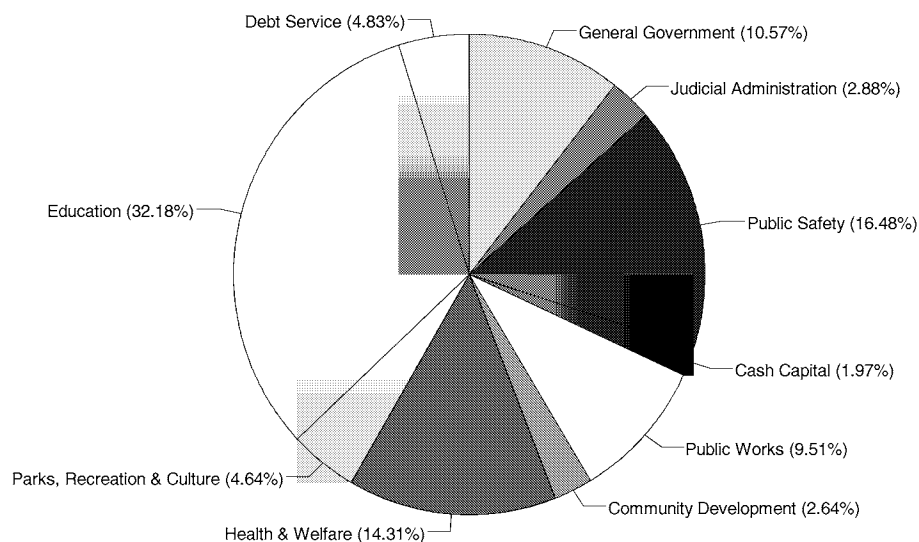
/1 Percentage columns may not sum to the subtotals shown due to rounding.

							All Funds
Classification	Department/Agency	Actual FY 2003 (1)	Actual FY 2004 (2)	Actual FY 2005 (3)	Approved FY 2006 (4)	Proposed FY 2007 (5)	Proposed FY 2007 (6)
LEGISLATIVE & EXECUTIVE							
	City Council	418,242	515,018	514,093	540,521	537,283	537,283
	City Manager	1,416,900	1,771,240	1,836,396	2,051,412	2,146,510	2,146,510
	City Attorney	1,847,505	1,909,648	1,485,621	2,338,305	2,441,806	2,441,806
	City Clerk	335,263	362,174	303,202	338,143	340,074	340,074
TOTAL - LEGISLATIVE & EXECUTIVE		4,017,910	4,558,080	4,139,312	5,268,381	5,465,673	5,465,673
COURTS AND CONSTITUTIONAL OFFICERS							
	18th Circuit Court	1,048,439	1,105,817	1,148,343	1,250,395	1,225,470	1,225,470
	Court Service Unit	730,956	844,026	907,461	1,225,647	1,216,790	1,390,979
	Juvenile and Domestic Relations Court	23,268	19,368	32,146	33,273	34,940	34,940
	18th General District Court	80,073	75,600	72,358	83,792	78,551	78,551
	Clerk of the Courts	1,389,325	1,409,370	1,481,089	1,540,725	1,508,844	1,508,844
	Commonwealth's Attorney	1,953,827	2,142,466	2,254,518	2,439,193	2,533,186	2,798,023
	Law Library	64,865	75,714	80,150	84,598	87,357	141,857
	Registrar of Voters	840,507	924,993	1,031,783	1,004,622	1,032,334	1,032,334
	Other Public Safety/Judicial Activities	3,489,153	3,718,115	3,869,459	4,158,231	4,565,139	4,763,472
	Office of Sheriff	19,167,795	19,706,351	20,324,737	21,360,014	21,905,004	22,707,892
TOTAL - COURTS AND CONSTITUTIONAL OFFICERS		28,788,208	30,021,820	31,202,044	33,180,490	34,187,615	35,682,362
GENERAL GOVERNMENT							
	Citizen Assistance	559,374	628,695	642,610	655,702	676,579	682,077
	Finance	7,470,888	7,773,101	8,148,696	8,115,684	8,317,184	8,445,184
	Internal Audit	172,562	166,698	177,184	200,520	209,280	209,280
	General Services	9,348,765	9,948,435	10,777,560	11,152,745	11,958,176	12,022,176
	Office on Women	1,011,724	1,070,678	1,141,147	1,268,761	1,290,383	1,662,766
	Human Rights Office	416,376	426,294	453,058	523,380	473,049	505,799
	Management and Budget	705,182	784,863	887,472	1,015,329	1,050,881	1,050,881
	Information Technology Services	5,966,616	6,561,858	6,737,363	7,326,123	7,704,330	8,469,330
	Personnel Services	2,205,227	2,427,007	2,502,541	2,854,163	2,959,112	2,965,112
	Real Estate Assessments	905,865	966,172	1,004,232	1,268,167	1,410,060	1,410,060
TOTAL - GENERAL GOVERNMENT		28,762,579	30,753,801	32,471,863	34,380,574	36,049,034	37,422,665
NON-DEPARTMENTAL							
	General Debt Service	17,483,024	18,938,838	22,938,317	27,970,953	29,715,729	29,715,729
	Bond Refinancing	0	0	33,385,875	0	0	0
	Insurance, City Memberships, Etc./1	7,060,406	9,035,560	10,728,378	9,947,114	28,973,791	29,973,791
	Contingent Reserves	5,000	0	2,500	376,500	376,500	376,500
	Cash Capital	26,100,000	21,155,000	28,918,116	18,859,735	12,119,105	12,119,105
TOTAL NON-DEPARTMENTAL		50,648,430	49,129,398	95,973,186	57,154,302	71,185,125	72,185,125

							All Funds
Classification	Department/Agency	Actual FY 2003 (1)	Actual FY 2004 (2)	Actual FY 2005 (3)	Approved FY 2006 (4)	Proposed FY 2007 (5)	Proposed FY 2007 (6)
OPERATING AGENCIES							
	Fire	27,542,397	29,324,608	30,535,373	32,004,431	33,271,674	36,266,926
	Police	37,928,639	39,889,014	42,284,659	45,136,508	45,931,106	48,114,431
	Health /1	6,858,069	6,975,765	6,856,681	6,350,693	6,449,623	6,449,623
	Other Health /1	0	0	0	988,400	998,600	998,600
	Human Services	16,408,533	17,207,168	19,533,227	21,311,463	23,029,441	51,012,087
	Human Services Contributions						
	Children's Fund	1,081,010	996,786	1,038,680	1,100,930	1,095,651	1,095,651
	Youth Fund	100,000	275,345	290,908	301,807	313,879	313,879
	Community Partnership Fund	870,500	821,690	862,775	924,444	961,422	961,422
	Housing	971,251	1,040,514	1,131,968	4,433,235	5,054,634	6,979,876
	Planning and Zoning	3,418,088	3,412,864	3,886,226	3,920,003	3,999,439	4,705,228
	Economic Development Activities /1	2,159,761	2,258,763	2,592,677	2,694,336	2,798,072	2,798,072
	Historic Alexandria	2,178,964	2,308,208	2,398,417	2,456,643	2,522,106	2,795,200
	Mental Health, Mental Retardation and Substance Abuse	11,238,049	11,991,596	13,265,574	15,250,380	15,473,468	27,161,760
	Recreation, Parks and Cultural Activities	14,761,386	15,582,822	16,995,630	17,993,017	18,874,766	19,798,060
	Other Recreation Activities	222,433	232,220	236,898	257,152	250,260	250,260
	Library	5,140,618	5,512,295	5,969,144	6,438,429	6,600,608	6,993,470
	Transit Subsidies	8,522,677	9,120,922	10,508,577	12,487,697	14,162,066	14,162,066
	Transportation and Environmental Services	22,148,802	22,714,241	23,238,905	25,030,508	24,432,900	35,579,223
TOTAL - OPERATING AGENCIES		161,551,177	169,664,821	181,626,319	199,080,076	206,219,715	266,435,834
EDUCATION							
	Schools	115,329,680	121,191,334	130,109,722	138,753,138	150,399,781	197,896,072
	Other Educational Activities	13,246	13,058	13,299	12,990	12,548	12,548
TOTAL - EDUCATION		115,342,926	121,204,392	130,123,021	138,766,128	150,412,329	197,908,620
GRAND TOTAL		389,111,230	405,332,312	475,535,745	467,829,951	503,519,491	615,100,279

/1 Beginning in FY 2006, a new Department, Other Health Activities, was created. Prior to FY 2006, portions of this program were funded out of Health and Non-Departmental

FY 2007 Proposed Budget By Program (All Funds)



The pie chart above presents the FY 2007 proposed budget for all City funds, categorized by program area. This type of programmatic information facilitates examination of the budget from a different perspective than the organizational scheme used in Sections V-X of the document. This programmatic view of the proposed budget is included in the budget document at the request of the City Council's Budget and Fiscal Affairs Advisory Committee (BFAAC) as part of its on-going effort to examine and recommend improvements in the City's budget process.

The categorization scheme used in these program budget presentations is specified by the Auditor of Public Accounts (APA) of the Commonwealth of Virginia, and is used by the APA in the preparation of an annual State-wide comparative report of local government finances.

FY 2007 PROPOSED BUDGET BY PROGRAM

Proposed
City of Alexandria, Virginia FY 2007 Budget 5-13

Summary Tables
MFR/CAM

Department	General Government	Judicial Administration	Public Safety	Cash Capital	Public Works	Community Development	Health & Welfare	Parks, Recreation & Culture	Education	Debt Service	Total
City Council	537,283	0	0	0	0	0	0	0	0	0	537,283
City Manager	2,146,510	0	0	0	0	0	0	0	0	0	2,146,510
Citizen Assistance	682,077	0	0	0	0	0	0	0	0	0	682,077
Office of Management & Budget	1,050,881	0	0	0	0	0	0	0	0	0	1,050,881
Office On Women	1,662,766	0	0	0	0	0	0	0	0	0	1,662,766
Human Rights	498,049	0	0	0	0	0	7,750	0	0	0	505,799
18th Circuit Court	0	1,225,470	0	0	0	0	0	0	0	0	1,225,470
18th General District Court	0	78,551	0	0	0	0	0	0	0	0	78,551
Juvenile & Domestic Relations Court	0	34,940	0	0	0	0	0	0	0	0	34,940
Commonwealth's Attorney	0	2,798,022	0	0	0	0	0	0	0	0	2,798,022
Sheriff	0	5,760,558	16,947,334	0	0	0	0	0	0	0	22,707,892
Clerk of the Circuit Court	0	1,508,844	0	0	0	0	0	0	0	0	1,508,844
Law Library	0	141,857	0	0	0	0	0	0	0	0	141,857
Other Public Safety & Justice Activities	0	4,763,472	0	0	0	0	0	0	0	0	4,763,472
Court Service Unit	0	1,390,979	0	0	0	0	0	0	0	0	1,390,979
Information Technology Svcs	8,469,330	0	0	0	0	0	0	0	0	0	8,469,330
City Clerk & Clerk of Council	340,074	0	0	0	0	0	0	0	0	0	340,074
Finance	8,445,184	0	0	0	0	0	0	0	0	0	8,445,184
Internal Audit	209,280	0	0	0	0	0	0	0	0	0	209,280
Real Estate Assessment	1,410,060	0	0	0	0	0	0	0	0	0	1,410,060
Personnel	2,965,112	0	0	0	0	0	0	0	0	0	2,965,112
Planning & Zoning	0	0	0	0	0	4,705,228	0	0	0	0	4,705,228
City Attorney	2,441,806	0	0	0	0	0	0	0	0	0	2,441,806
Registrar of Voters	1,032,334	0	0	0	0	0	0	0	0	0	1,032,334
General Services	3,806,365	0	0	0	8,215,811	0	0	0	0	0	12,022,176
Transportation & Environmental Services	0	0	0	0	34,777,094	802,129	0	0	0	0	35,579,223
Transit Subsidies	0	0	0	0	14,162,066	0	0	0	0	0	14,162,066
Fire	0	0	36,266,926	0	0	0	0	0	0	0	36,266,926
Police	0	0	48,114,431	0	0	0	0	0	0	0	48,114,431
Housing	0	0	0	0	0	6,979,876	0	0	0	0	6,979,876
MH/MR/SA	0	0	0	0	0	0	27,161,760	0	0	0	27,161,760
Health	0	0	0	0	0	0	6,449,623	0	0	0	6,449,623
Other Health Services	0	0	0	0	0	0	998,600	0	0	0	998,600
Human Services	0	0	0	0	0	0	53,383,039	0	0	0	53,383,039
Historic Alexandria	0	0	0	0	0	0	0	2,795,200	0	0	2,795,200
Recreation, Parks, & Cultural Activities	0	0	0	0	1,348,810	0	0	18,449,250	0	0	19,798,060
Other Recreational Activities	0	0	0	0	0	0	0	250,260	0	0	250,260
Library	0	0	0	0	0	0	0	6,993,470	0	0	6,993,470
Schools	0	0	0	0	0	0	0	0	197,896,072	0	197,896,072
Other Educational Activities	0	0	0	0	0	0	0	0	12,548	0	12,548
Non Departmental	29,319,978	0	15,000	12,119,105	0	965,313	0	50,000	0	29,715,729	72,185,125
Economic Development Activities	0	0	0	0	0	2,798,072	0	0	0	0	2,798,072
Total	65,017,089	17,702,693	101,343,691	12,119,105	58,503,781	16,250,618	88,000,772	28,538,180	197,908,620	29,715,729	615,100,278

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT

This budget format was proposed by the Budget and Fiscal Affairs Advisory Committee (BFAAC) and approved by City Council on May 25, 1993. This format summarizes the total City budget using more specific object of expenditure groupings (expense categories) than those presented in the budget resources tables shown within each departmental description. OMB staff worked with BFAAC to develop the presentation of this format and BFAAC members requested that the total budget chart be presented on a single page. In FY 2003, OMB adjusted the expense categories to reflect how they are defined in the City's budget and accounting system. In the areas of most significant expense, Salaries and Fringe Benefits, the categorical definitions are unchanged. Cash Capital, Debt Service, and Contingent Reserves are also unchanged. Categories of non-personnel operating expenses have been re-organized to reflect how budgeted expenditures are allocated by OMB and actual expenses are posted, tracked, as generally reported by Accounting. The following is a set of definitions of the categories presented in the BFAAC tables.

Salaries - Full-time, part-time, overhires, seasonal employee salaries and overtime.

Fringe Benefits - Social security, retirement contributions, group life insurance, health insurance, allowances, unemployment, recruitment, employee assistance, long term disability, dental insurance, and transit benefits.

Contractual Services - Professional contract services for advertising, temporary services, health services, maintenance, landscaping, construction, architecture, engineering, and other consulting and contractual services.

Internal Services - City vehicle maintenance and in-house print services.

Commodities - Office, janitorial, and other operating supplies.

Office Furniture & Equipment - Purchases and lease charges.

Vehicular Equipment - Purchases and lease charges.

Operational Equipment - Purchase and lease costs associated with other operating equipment.

Utilities - Electric, gas, water, and fuel oil charges at City owned facilities.

Travel and Education - Conference registrations and regional and long distance travel.

Leases & Rentals - Leased office space and vehicle and equipment rentals.

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT

Subsidies & Contributions - City contributions to non-profit public service providers, community partnerships, and public administration professional associations.

Other Charges - Waste-to-Energy Trust Fund expenditures, postal and messenger services, telecommunications, memberships and subscriptions, insurance, workers compensation, group health for retired employees, claims and liability insurance, pension supplements, bus discounts, day care, special events, legal expenses, client assistance payments, computer hardware and software, and other non-personnel expenditures.

Contingent Reserves - Funding set aside for unforeseen contingencies.

Cash Capital - The General Fund transfer to support the CIP.

Debt Service - Principal and interest payments on City debt obligations.

DASH Enterprise Fund - DASH bus operating subsidy.

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2006 APPROVED BUDGET (ALL FUNDS)

Expense Category	Legislative and Executive	Courts and Constitutional Officers	General Government	Operating Agencies	Education	Economic Development Activities	Total
Salaries	3,283,635	19,052,134	18,331,107	109,483,463	118,952,858	0	269,103,197
Fringe Benefits	884,359	6,805,565	7,698,253	37,384,876	34,926,803	0	87,699,856
Contractual Services	750,917	2,516,667	8,252,516	28,094,928	7,155,723	0	46,770,751
Internal Services	84,944	214,175	369,811	4,641,164	0	0	5,310,094
Commodities	36,020	969,135	1,837,742	5,776,266	9,976,177	0	18,595,340
Office Furniture & Equipment	120	0	50,060	3,750	4,367,532	0	4,421,462
Vehicular Equipment	0	137,000	163,000	2,747,773	0	0	3,047,773
EDP Equipment	0	0	768,000	650,276	0	0	1,418,276
Operational Equipment	0	0	0	50,000	90,500	0	140,500
Utilities	0	0	1,198,411	3,110,852	0	0	4,309,263
Travel and Education	48,835	91,447	342,580	577,705	0	0	1,060,567
Leases & Rentals	58,064	554,395	1,070,757	3,948,177	0	0	5,631,393
Subsidies & Contributions	0	3,528,561	426,643	27,352,072	12,990	2,694,336	34,014,602
EDP Software Development	0	0	0	11,024	0	0	11,024
Other Charges	121,487	871,216	6,218,081	12,760,771	7,712,545	0	27,684,100
Contingent Reserves	0	0	376,500	121,809	0	0	498,309
Cash Capital	0	0	18,859,735	0	0	0	18,859,735
Debt Service	0	0	27,970,953	0	0	0	27,970,953
Enterprise Fund	0	0	0	6,342,000	0	0	6,342,000
Total	5,268,381	34,740,295	93,934,149	243,056,906	183,195,128	2,694,336	562,889,195

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2006 APPROVED BUDGET (ALL FUNDS)
OPERATING AGENCIES

Expense Category	Fire	Police	Health	Human Services	MH/MR/SA	Housing	Planning & Zoning	Historic Alexandria	Recreation, Parks, & Cultural Activities	Library	Transportation & Environmental Services	Total
Salaries	21,197,547	28,305,268	852,413	13,272,033	16,195,203	1,267,093	2,571,662	1,697,366	10,228,567	4,044,258	9,852,053	109,483,463
Fringe Benefits	7,631,765	10,508,029	494,806	4,266,579	5,232,866	400,992	835,103	439,193	3,093,937	1,085,479	3,396,127	37,384,876
Contractual Services	1,207,303	1,004,512	4,602,494	2,240,448	2,030,173	420,958	401,556	207,535	1,902,259	371,808	13,705,882	28,094,928
Internal Services	1,012,189	1,452,703	24,579	198,868	188,856	22,875	44,941	31,069	369,474	6,779	1,288,831	4,641,164
Commodities	1,052,756	823,964	106,317	282,504	1,013,673	4,628	20,000	125,812	1,311,865	64,002	970,745	5,776,266
Office Furniture & Equipment	0	0	0	0	0	0	0	0	3,750	0	0	3,750
Vehicular Equipment	318,652	1,083,862	0	53,000	115,000	0	0	0	426,259	0	751,000	2,747,773
EDP Equipment	1,000	604,000	1,500	0	1,830	0	0	0	41,946	0	0	650,276
Operational Equipment	40,000	0	0	0	0	0	0	0	0	0	10,000	50,000
Utilities	169,519	7,007	89,183	110,483	313,076	0	0	138,720	520,842	264,477	1,497,545	3,110,852
Travel and Education	93,815	108,540	16,212	115,403	114,929	7,270	16,497	5,715	52,224	300	46,800	577,705
Leases & Rentals	71,136	1,898,828	2,620	724,459	856,338	200,791	12,372	13,440	56,331	0	111,862	3,948,177
Subsidies & Contributions	0	0	988,400	24,077,809	301,013	1,439,261	0	6,000	503,589	0	36,000	27,352,072
EDP Software Development	0	0	0	0	0	0	0	0	11,024	0	0	11,024
Other Charges	487,199	1,136,172	38,760	4,321,641	187,602	3,679,832	17,872	51,197	457,857	993,131	1,389,508	12,760,771
Contingent Reserves	0	0	121,809	0	0	0	0	0	0	0	0	121,809
Enterprise Fund	0	0	0	0	0	0	0	0	0	0	6,342,000	6,342,000
Total	33,282,881	46,932,885	7,339,093	49,663,227	26,550,559	7,443,700	3,920,003	2,716,047	18,979,924	6,830,234	39,398,353	243,056,906

**BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2007 PROPOSED BUDGET (ALL FUNDS)**

Expense Category	Legislative and Executive	Courts and Constitutional Officers	General Government	Operating Agencies	Education	Total
Salaries	3,412,205	19,373,450	27,373,315	114,441,093	126,976,917	291,576,980
Fringe Benefits	917,351	6,951,861	15,899,349	39,109,687	41,390,402	104,268,650
Contractual Services	748,603	2,691,592	9,297,579	29,392,325	7,467,667	49,597,766
Internal Services	81,562	243,953	424,984	5,198,623	0	5,949,122
Commodities	39,084	985,620	2,470,216	5,958,084	9,342,973	18,795,977
Office Furniture & Equipment	0	10,000	128,000	84,040	4,201,226	4,423,266
Vehicular Equipment	0	105,411	64,000	3,587,982	0	3,757,393
EDP Equipment	0	18,000	765,000	552,438	0	1,335,438
Operational Equipment	0	0	0	0	92,500	92,500
Utilities	0	0	1,516,402	3,302,282	0	4,818,684
Travel and Education	59,873	97,736	383,772	681,417	0	1,222,798
Leases & Rentals	59,914	567,132	1,430,356	4,853,119	0	6,910,521
Subsidies & Contributions	0	3,745,932	332,053	31,300,404	12,548	35,390,937
EDP Software Development	0	0	0	48,323	0	48,323
Other Charges	147,081	891,674	7,311,430	14,005,725	8,424,387	30,780,297
Contingent Reserves	0	0	376,500	119,373	0	495,873
Cash Capital	0	0	12,119,105	0	0	12,119,105
Debt Service	0	0	29,715,729	0	0	29,715,729
Enterprise Fund - DASH	0	0	0	7,337,024	0	7,337,024
Other Special Revenue Funds	0	0	0	6,463,895	0	6,463,895
Total	5,465,673	35,682,361	109,607,790	266,435,834	197,908,620	615,100,278

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE BUDGET FORMAT
FY 2007 PROPOSED BUDGET (ALL FUNDS)
OPERATING AGENCIES

Expense Category	Fire	Police	Health	Human Services	MH/MR/SA	Housing	Planning & Zoning	Historic Alexandria	Recreation, Parks, & Cultural Activities	Library	T & E S	Economic Development Activities	Total
Salaries	22,725,561	28,494,435	1,016,316	13,579,285	16,730,086	1,254,493	3,286,194	1,732,538	10,888,811	4,170,737	10,562,637	0	114,441,093
Fringe Benefits	8,119,637	10,847,488	525,607	4,402,008	5,380,696	409,123	841,011	447,285	3,285,289	1,132,899	3,718,644	0	39,109,687
Contractual Services	1,405,463	1,065,680	4,547,095	2,533,692	2,070,657	343,439	403,429	242,688	1,964,822	375,003	14,402,757	37,600	29,392,325
Internal Services	985,834	1,749,093	24,631	207,999	188,173	28,526	49,917	31,672	394,339	6,953	1,531,486	0	5,198,623
Commodities	1,316,084	786,320	95,077	261,839	958,225	4,224	20,000	127,562	1,337,023	71,496	980,234	0	5,958,084
Office Furniture & Equipment	0	0	0	0	0	0	42,690	4,500	16,850	20,000	0	0	84,040
Vehicular Equipment	369,000	1,301,482	0	331,000	62,500	0	0	0	342,500	0	1,181,500	0	3,587,982
EDP Equipment	0	500,000	0	0	1,830	0	0	0	50,608	0	0	0	552,438
Utilities	159,355	6,793	82,235	96,124	273,479	0	0	209,680	608,990	263,860	1,601,766	0	3,302,282
Travel and Education	212,340	98,755	14,488	114,307	114,929	3,662	16,097	5,915	53,224	300	47,400	0	681,417
Leases & Rentals	272,088	2,083,268	2,620	1,220,712	885,590	196,819	12,372	13,440	61,081	0	105,129	0	4,853,119
Subsidies & Contributions	0	0	998,600	25,265,592	297,413	1,415,630	0	6,000	496,697	0	60,000	2,760,472	31,300,404
EDP Software Development	0	0	0	0	0	0	0	0	48,323	0	0	0	48,323
Other Charges	701,564	1,181,117	22,181	5,370,481	198,182	3,323,960	33,518	-26,080	499,763	952,222	1,748,817	0	14,005,725
Contingent Reserves	0	0	119,373	0	0	0	0	0	0	0	0	0	119,373
DASH Enterprise Fund	0	0	0	0	0	0	0	0	0	0	7,337,024	0	7,337,024
Other Special Revenue Funds	0	0	0	0	0	0	0	0	0	0	6,463,895	0	6,463,895
Total	36,266,926	48,114,431	7,448,223	53,383,039	27,161,760	6,979,876	4,705,228	2,795,200	20,048,320	6,993,470	49,741,289	2,798,072	266,435,834